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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2012 to 30 June 2013, which amounts to $54,215,500, exclusive of budgeted voluntary contributions in kind in the amount of $1,530,200.

The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 38 international staff and 112 national staff.

The total resource requirements for UNFICYP for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Force's objective through a number of results-based frameworks, organized according to components (political and civil affairs, military, United Nations police and support). The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is 1 July 2012 to 30 June 2013.)

Category	Expenditure (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance Amount	Variance Percentage
Military and police personnel	25 057.8	24 636.8	22 859.2	(1 777.6)	(7.2)
Civilian personnel	15 879.7	14 786.3	14 247.2	(539.1)	(3.6)
Operational costs	17 110.9	17 088.9	17 109.1	20.2	0.1
Gross requirements	**55 744.4**	**56 512.0**	**54 215.5**	**(2 296.5)**	**(4.1)**
Staff assessment income	2 577.8	2 404.2	2 048.1	(356.1)	(14.8)
Net requirements	**53 166.6**	**54 107.8**	**52 167.4**	**(1 940.4)**	**(3.6)**
Voluntary contributions in kind (budgeted)	1 562.1	1 692.2	1 530.2	(162.0)	(9.6)
Total requirements	**57 306.5**	**58 204.2**	**55 745.7**	**(2 458.5)**	**(4.2)**

Human resources

	Military observers	United Nations police	International staff	National staff	*Total*
Executive direction and management					
Approved 2011/12			2		2
Proposed 2012/13			3		3
Components					
Political and civil affairs					
Approved 2011/12		7	10	10	27
Proposed 2012/13		7	10	11	28
Military					
Approved 2011/12	834		2	2	838
Proposed 2012/13	834		2	2	838
United Nations police					
Approved 2011/12		62	1	1	64
Proposed 2012/13		62	1	1	64
Support					
Approved 2011/12	26		24	100	150
Proposed 2012/13	26		22	98	146
Total					
Approved 2011/12[a]	860	69	39	113	1 081
Proposed 2012/13	860	69	38	112	1 079
Net change	—	—	**(1)**	**(1)**	**(2)**

[a] Represents the highest level of authorized proposed strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, until 19 July 2012, was authorized by the Council in its resolution 2026 (2011).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, UNFICYP will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below, which are organized by components (political and civil affairs, military, United Nations police, and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNFICYP, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Force as a whole.

5. The headquarters for the Force and sector 2 are located in the capital city of Nicosia, where the Office of the Special Representative of the Secretary-General/Chief of Mission is also located, while sectors 1 and 4 headquarters are based in Skouriotissa and Famagusta, respectively. The Force provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main sector headquarters as well as to military personnel in 11 patrol bases and 9 permanent observation posts.

B. Planning assumptions and mission support initiatives

6. The planning assumptions for 2012/13 are based on the assumption that the Force will continue to maintain its current military and United Nations police strength. The activities of UNFICYP will continue to focus on creating conditions conducive to the efforts to achieve a comprehensive settlement of the Cyprus problem. In this regard, UNFICYP will continue to facilitate the resolution of conflicts and disputes between the two communities, promote the increase of mutual dialogue and cooperation through bicommunal activities, and support the opening of additional crossing points and other confidence-building measures such as mine action and military de-confrontation. While UNFICYP will strive to achieve progress towards normal living conditions in the buffer zone, it will continue to take effective measures against unauthorized use of this area and provide humanitarian assistance to members of both communities, as required.

7. In addition, UNFICYP will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in her efforts to support the full-fledged

negotiations between the Greek Cypriot and Turkish Cypriot leaders. UNFICYP will provide substantive and logistical assistance to the Special Adviser of the Secretary-General, including supporting the meetings of bicommunal technical committees, working groups and other expert groups which discuss matters of common concern, as well as in the implementation of any measures agreed by the parties. To this end, UNFICYP will continue to designate substantive staff (political, civil affairs and public information) and military and police personnel to facilitate and support the good offices, as required.

8. In order to streamline and optimize support to the military, United Nations police and substantive components of the Force, it is proposed that the Mission Support Division be restructured, with a view to improving delivery of services and seeking synergies by transferring related administrative and logistical functions from the General Services Section to the Personnel Section, to Integrated Support Services and to Information and Communications Technology Services. The Force will also establish a Property Management Unit through the redeployment of staff to improve the management of expendable and non-expendable assets. As a result of the restructuring, the General Services Section will be disbanded and the support staffing establishment of the Mission Support Division will be reduced by four posts. As reflected in the table on human resources, contained in the summary to the present report, a net reduction of two posts is proposed for the Force for the 2012-13 period.

9. UNFICYP has experienced significant increases in the cost of electricity as a result of the destruction of the main power station in July 2011. In this connection, the energy and water conservation pilot projects under implementation in 2011-12 are expected to help to reduce the impact of increases in electricity costs and will be extended to six additional locations in the 2012-13 period.

10. The proposed budget for the 2012-13 period reflects a decrease of 4.1 per cent ($2.3 million), compared with the approved 2011-12 budget, which is primarily attributable to reduced requirements for military contingent personnel, owing to the exclusion of the provision of the one-time supplemental payment to troop-contributing countries, which was approved for the 2011-12 period only, and the lower rotation travel costs for military contingents and United Nations police through commercial flights, based on recent experience.

C. Regional mission cooperation

11. UNFICYP will continue to be designated as a safe haven for the United Nations missions in the region. In this regard, the Force will continue to maintain close cooperation with other United Nations operations in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO) and the Office of the United Nations Special Coordinator for the Middle East Process. UNFICYP will also continue to provide full support to the good offices of the Secretary-General in Cyprus and the Committee on Missing Persons and will participate in the regional force commanders' conference.

D. Results-based-budgeting frameworks

12. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I A of the present report.

Executive direction and management

13. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff							
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*Total*
Office of the Special Representative of the Secretary-General/Chief of Mission								
Approved posts 2011/12	1				1	2		2
Proposed posts 2012/13	1			1	1	3		3
Net change	—	—	—	1	—	1		1

International staff: increase of 1 post

14. The Special Representative of the Secretary-General/Chief of Mission provides overall guidance and direction in the implementation of the mandate of UNFICYP as well as the overall management of the mission. As the Special Representative of the Secretary-General/Chief of Mission is supported only by one Personal Assistant (Field Service), cross-cutting functions related to conduct and discipline, best practices, gender and ethics matters, as well as the implementation of the recommendations and observations of the United Nations legislative and oversight bodies, have been performed by an Administrative Officer (P-3) located in the Office of the Chief of Mission Support. Since these functions fall under the purview of the Special Representative of the Secretary-General/Chief of Mission, it is proposed that the Administrative Officer (P-3) post be redeployed from the Office of the Chief of Mission Support to the Office of the Special Representative of the Secretary-General/Chief of Mission.

Component 1: political and civil affairs

15. Pursuant to its mandate, UNFICYP facilitates the resolution of various issues between the two communities, promoting increased dialogue and cooperation through support of bicommunal activities, and other confidence-building measures, such as the opening of additional crossing points. In addition, UNFICYP will continue to contribute to efforts to further normalize living conditions in the buffer zone, while working to prevent its unauthorized use, and provide humanitarian assistance to members of both communities, as required. In its efforts to encourage cooperation and synergies between the two sides at every level, UNFICYP will seek

to empower Cypriots in reaching solutions to everyday issues. Pursuant to the integrated approach adopted by the Secretary-General regarding UNFICYP and his good offices, the Force will continue to assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General, in her efforts to support full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. In this regard, the Office of the Special Representative will continue to interact with the parties and the international community, including liaising with the institutions of the European Union, and coordinate contingency planning in relation to the settlement in line with Security Council resolution 1986 (2011). In addition, the Office of the Special Representative of the Secretary-General will continue to ensure appropriate coordination among the members of the United Nations country team. The Force will also continue to support the peace process by facilitating the meetings of the bicommunal technical committees, which discuss confidence-building measures aimed at improving the day-to-day life of Cypriots, and helping to implement measures arising from the committees' deliberations. UNFICYP will also provide assistance to the Secretary-General's good offices, including on matters pertaining to political and peacekeeping questions, as well as logistical and administrative support.

Expected accomplishments	Indicators of achievement
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Increase in the number of joint technical projects, social and cultural events, political and economic meetings, and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2010/11: 120; 2011/12: 130; 2012/13: 280)
	1.1.2 All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action
	1.1.3 Increased public awareness of the Force's profile and its role in creating conditions promoting the political process

Outputs

- Weekly facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives, such as possible new crossings, as well as support for the implementation of technical committee decisions
- Weekly liaison with relevant authorities and civil society representatives of the Cypriot communities, with a view to facilitating intercommunal contacts and joint activities in order to prevent or resolve issues that could give rise to tensions
- Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the role of civil society and support the efforts of the good offices mission, including 365 media monitoring reports, 120 situation media summaries, 4,600 media monitoring translations, 1,000 briefings and the organization of weekly press encounters of the Special Adviser and Special Representative in connection with the leaders' meetings

Expected accomplishments	Indicators of achievement
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Increase in the number of civilian activities in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects that continue to be supported by UNFICYP (2010/11: 50; 2011/12: 50; 2012/13: 75) 1.2.2 All issues raised by the minority communities on both sides are resolved

Outputs

- Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides
- Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north
- Bimonthly meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south
- Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on civilian use of the buffer zone
- Monthly visits to places of detention and related judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed
- Facilitation, through liaison with relevant authorities and civil society groups on both sides, of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed
- Provision of legal advice, at separate meetings with both parties, on issues related to the implementation of the UNFICYP mandate, such as property claims, and to civilian activities in the buffer zone

External factors

Both sides will cooperate in creating conditions for improved relations; effective freedom of movement of all UNFICYP personnel

Table 2

Human resources: component 1, political and civil affairs

Category	*Total*
I. *Military contingents*	
Approved 2011/12	
Proposed 2012/13	
Net change	
II. *United Nations police*	
Approved 2011/12	7
Proposed 2012/13	7
Net change	

III. *Civilian staff*	*USG-ASG*	*D-2*	*D-1*	*P-5*	*P-4/P-3*	*Subtotal*	*National staff*	*Total*
Office of the Senior Adviser								
Approved posts 2011/12		1	2		1	4		4
Proposed posts 2012/13		1	2		1	4		4
Net change								
Civil Affairs Section								
Approved posts 2011/12			2	1	1	4	7	11
Proposed posts 2012/13			2	1	1	4	8	12
Net change	—	—	—	—	—	—	1	1
Office of the Spokesperson Public Information Section								
Approved posts 2011/12			1	1		2	3	5
Proposed posts 2012/13			1	1		2	3	5
Net change								
Subtotal, civilian staff								
Approved posts 2011/12		1	3	2	2	10	10	20
Proposed posts 2012/13		1	3	2	2	10	11	21
Net change							1	1
Total (I-III)								
Approved 2011/12								27
Proposed 2012/13								28
Net change								1

Civil Affairs Section

National staff: increase of 1 post

16. The Civil Affairs Section bears the responsibility for implementing the mandate of the Force in facilitating a return to normal conditions for the people of Cyprus. The Section works with local authorities and village councils to improve the administration of the buffer zone where civilian activities are being supported by UNFICYP. The functions are currently performed by four international staff (1 P-5, 1 P-4, 1 P-3 and 1 Field Service) and seven national General Service staff. To strengthen the Section, it is proposed that the post of a Contracts Management Assistant (national General Service) in the Office of the Chief of Mission Support be reassigned to function as a Civil Affairs Assistant in the Civil Affairs Section. The Section is currently operating at full capacity and with the increased dialogue between the opposing sides, it requires an additional national General Service post for a Civil Affairs Assistant to work directly with the local level district administration and village councils towards improved administration of the buffer zone, where civilian activities are being supported by UNFICYP. The incumbent of the post would provide assistance to the civil affairs teams in three sectors, including in carrying out research on matters related to civil affairs, language/translation support, providing assistance and support for bicommunal/community liaison activities and other administrative support, as required.

Component 2: military

17. The military component of UNFICYP will focus its activities on the development and delivery of the operational capabilities and requirements needed to ensure continued stability and the creation of conditions conducive for achieving a comprehensive political settlement. The maintenance of the ceasefire and a calm situation in the buffer zone, with particular attention to preventing a deterioration of the security situation that could negatively affect the political process, will remain key priorities. UNFICYP will continue to carry out its tasks with regard to the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the implementation of the mobile patrolling concept and the provision of support for the implementation of confidence-building measures, such as mine action, reduction in tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone. The military component will also continue to support the good offices of the Secretary-General.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire and the integrity of the United Nations buffer zone	2.1.1 Reduction in the number of ceasefire violations (2010/11: 377; 2011/12: 700; 2012/13: 350)
	2.1.2 Increase in the number of authorized civilian activities within the buffer zone (2010/11: 1,951; 2011/12: 2,000; 2012/13: 2,100)

Outputs

- 67,964 mobile troop patrol weeks, comprising 66,768 troop patrol weeks (2 troops per patrol x 642 patrols per week x 52 weeks), 1,040 troop patrol weeks jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks) and 156 troop patrol weeks jointly with the Sector Civil Affairs Team (1 troop per patrol x 3 patrols per week x 52 weeks); and 2,640 air patrol months (average of 4 troops per patrol x 55 patrols per month x 12 months)

- 5,720 military observer and liaison group mobile patrol weeks, comprising 1,352 patrol weeks in sector 1 (2 troops per patrol x 13 patrols per week x 52 weeks), 1,768 patrol weeks in sector 2 (2 troops per patrol x 17 patrols per week x 52 weeks), and 2,600 patrol weeks in sector 4 (2 troops per patrol x 25 patrols per week x 52 weeks)

- 10,585 operational base duty troop days in 6 camp areas, comprising 1,825 troop days in Camp Saint Martin (5 troops per camp x 365 days); 2,920 troop days in Roca Camp and Camp General Stefanik (4 troops per camp x 2 camps x 365 days); 2,190 troop days in Wolseley Barrack (6 troops per camp x 365 days); 365 troop days in Camp Szent Istvan (1 troop per camp x 365 days); and 3,285 troop days in the United Nations Protected Area (9 troops per camp x 365 days)

- 9,855 permanent observation post troop days (9 posts x 1 soldier per post x 3 shifts x 365 days)

- 365 daylight observation post troop days (1 post x 1 soldier per post x 365 days)

- 21,535 troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,920 troop days in Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 365 days); 2,920 troop days in Wolseley Barrack (8 troops per camp x 365 days); 4,380 troop days in Camp General Stefanik and Camp Szent Istvan (3 troops per camp x 2 camps x 2 shifts x 365 days); and 11,315 troop days in the United Nations Protected Area (31 troops per camp x 365 days)

- 1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone

- 5,985 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 520 contacts at UNFICYP headquarters (10 contacts per week x 52 weeks) and 5,475 contacts at sector level (15 contacts x 365 days)

- 53,290 troop platoon-size quick reaction reserve days, comprising 27,375 quick reaction reserve days (25 troops per platoon x 3 sectors x 365 days) with 2 hours' notice to move; 18,980 Mobile Force Reserve quick reaction reserve days (26 troops per platoon x 2 platoons x 365 days) with 2 hours' notice to move; 2,190 quick reaction reserve days (3 troops x 2 sections x 365 days); 1,095 helicopter quick reaction reserve days (3 troops x 1 helicopter x 365 days) with 45 minutes' notice to move; and 3,650 military police patrol days (2 Force military police per patrol x 5 patrols per day x 365 days)

- Daily monitoring of the buffer zone by closed circuit television systems, target location systems, global positioning system and night observation capability

- 2,780 troop support days, comprising 1,100 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters (44 events x 25 troops); 350 support days for official events (14 events x 25 troops); and 1,310 troop support days for military assistance at social events, including pilgrim activities, demonstrations during anniversaries and bicommunal meetings

- Maintenance of 2 kilometres of minefield fencing at the remaining 4 minefields

External factors

Opposing forces will cooperate

Table 5

Human resources: component 2, military

Category	*Total*
I. *Military contingents*	
Approved 2011/12	834
Proposed 2012/13	834
Net change	—

II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*National Professional Officer*	*Subtotal*	*National General Service*	*Total*
Office of the Force Commander								
Approved posts 2011/12		1		1		2	2	4
Proposed posts 2012/13		1		1		2	2	4
Net change								—
Total (I–II)								
Approved 2011/12								838
Proposed 2012/13								838
Net change								—

International staff: upgrade of 1 post

18. The Force Commander (D-1) bears overall responsibility for the implementation of the Force's military mandate, as defined by the Security Council in its resolution 186 (1964), to ensure peace and security in Cyprus and the return to normal conditions. The functions of the Force Commander include, inter alia, acting as the Head of Mission in the absence of the Special Representative of the Secretary-General; regular liaison with the opposing forces; and facilitation and mediation at the military and political levels of discussions between both sides. With the resumption of high-level discussions between the two military sides, including at the highest military level, it is necessary to elevate the United Nations military representation to a commensurate level in order to engage with, and chair the meetings of, the heads of the opposing forces. It is therefore proposed that to upgrade the post of the Force Commander be upgraded from the D-1 to the D-2 level in order to accommodate a senior officer of a higher military rank than the rank equivalent to the D-1 post. The proposed upgrade would also align the level of the Force Commander with similar positions in other comparable peacekeeping operations.

Component 3: United Nations police

19. The United Nations police will continue to focus on promoting trust between the two communities and on activities related to the civilian use of the buffer zone. The United Nations police will strengthen that support to the other components by enhancing their patrolling activities. They will continue to build on their

relationships with the police and other authorities as well as non-governmental organizations from both sides in order to develop more effective anti-crime strategies and facilitate, as necessary, the investigation of crimes committed in the buffer zone. The United Nations police will continue to explore ways to promote cooperation between police authorities from both sides in relation to the criminal activities that affect the two communities, support the good offices of the Secretary-General in relation to the implementation of confidence-building measures, and provide technical assistance to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police will also continue to provide support for the operation of the Limnitis crossing point.

3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Decrease in the number of incidents/violations as a result of increased preventative measures and cooperation with respective police services and other law enforcement agencies (2010-11: 177; 2011-12: 661; 2012-13: 530)
	3.1.2 Increase in the number of people crossing from both sides without incidents/violations (2010-11: 1.7 million; 2011-12: 2.6 million; 2012-13: 2.7 million)

Outputs

- 5,840 United Nations police patrol days (2 officers x 8 police stations x 365 days)
- 3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)
- 52 United Nations police weeks (1 police officer per week x 52 weeks) on the weekly collection of crossing point figures
- 728 United Nations police days for the facilitation of escorts at the Limnitis/Yesilirmak crossing point (2 police officers per day x 7 days per week x 52 weeks)
- 96 United Nations police weeks of technical assistance to the Technical Committee on Crime and Criminal Matters (1 officer x 2 meetings per week x 48 weeks)
- 240 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 48 weeks)

External factors

Police authorities of both sides will cooperate

Table 4
Human resources: component 3, United Nations police

Category	*Total*
I. Military contingents	
II. United Nations police	
Approved 2011/12	62
Proposed 2012/13	62
Net change	—

III. Civilian staff	*Subtotal*	*Total*
Office of the Senior Police Adviser		
Approved posts 2011/12	2	2
Proposed posts 2012/13	2	2
Net change	—	—
Total (I–III)		
Approved 2011/12	—	64
Proposed 2012/13	—	64
Net change	—	—

Component 4: support

20. During the budget period, the support component of the Force will provide efficient, cost-effective logistical, administrative and security services in support of the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 860 contingent personnel and 69 United Nations police as well as to the civilian establishment of 38 international and 112 national staff. The range of support will comprise of all support services, including HIV/AIDS programmes, personnel administration, finance services, health care, upgrading of troop accommodation facilities, information technology and communications, air and surface transportation, supply and re-supply operations, as well as provision of security services Force-wide. The restructuring of the Mission Support Division detailed in paragraphs 21 to 26 below will also contribute to improvement in the delivery of services.

4.1 Effective and efficient logistical, administrative and security support to the Force	4.1.1 100 per cent physical verification of non-expendable mission assets by the end of the financial year (2010-11: 100 per cent; 2011-12: 100 per cent; 2012-13: 100 per cent)
	4.1.2 Maintenance of the number of traffic accidents involving UNFICYP vehicles (2010-11: 5 per month; 2011-12: 4 per month; 2012-13: 4 per month)
	4.1.3 100 per cent achievement within established benchmarks of property management key performance indicators
	4.1.4 Reduction in power and water consumption by 12.5 per cent at 6 manned locations, Roca Camp and Camp Szent Istvan (2010-11: 1,938,132 kilowatts and 14,801 m^3; 2011-12: 1,816,999 kilowatts and 13,876 m^3; 2012-13: 1,695,866 kilowatts and 12,951 m^3)

Service improvements

- Increase in the number of observation posts in which information technology equipment operates on solar energy, from 10 to 14 observation posts
- Extension of the implementation of environmental conservation pilot projects to 8 of the 17 manned facilities

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 860 military contingent personnel and 69 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for 812 military contingent personnel (excluding staff officers)
- Storage and supply of rations for 812 military contingent personnel (excluding staff officers) at 6 military positions
- Administration of 150 civilian staff, comprising 38 international staff and 112 national General Service staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of the Force headquarters, 3 sector headquarters, 17 military facilities and 8 United Nations police stations, including the completion of up to 2,900 service requests
- Renovation of 3 buildings in Camp Szent Istvan that contain asbestos materials
- Sanitation services for all premises, including sewage and garbage collection and disposal

- Operation and maintenance of 3 United Nations-owned water purification plants
- Operation and maintenance of 88 generators
- Supply of 153,000 litres of diesel for generators and 190,000 litres of heating fuel
- Maintenance and renovation of 78 kilometres of patrol tracks and 1 bridge
- Maintenance of 23 helicopter landing sites in accordance with International Civil Aviation Organization's standards
- Resurfacing of 5,600 square metres of asphalt at Camp Saint Martin and Blue Beret Camp

Ground transportation

- Operation and maintenance of 318 vehicles, including 9 armoured vehicles at Force headquarters (95 United Nations-owned, 39 contingent-owned and 184 rented vehicles)
- Supply of 69,300 litres of petrol and 878,000 litres of diesel fuel
- Ongoing road safety programme and driver assessments for all United Nations personnel, including biannual military skills competitions, driving permit assessments for 81 participants (10 civilian personnel, 39 staff officers, 17 Force engineers and 15 Force military police) and biannual vehicle inspections for all United Nations-owned, contingent-owned and leased vehicles

Air transportation

- Operation and maintenance of 3 helicopters (including 1 provided at no cost as a reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)
- Supply of 257,535 litres of aviation fuel

Communications

- Support and maintenance of a satellite communications network consisting of 2 Earth station hubs for voice, fax, video and data communications, 5 very small aperture terminal (VSAT) systems, 8 telephone exchanges, 31 microwave links, 1 high frequency and 16 ultra-high frequency (UHF) repeaters and transmitters, and 17 solar power systems

Information technology

- Support and maintenance of the information technology network, including 16 servers, 20 Virtual Desktop Infrastructure Thin Clients, 368 desktops, 45 laptops, 64 printers and 23 digital senders in 25 locations
- Support and maintenance of the wireless area network

Medical

- Operation and maintenance of 7 first aid stations, 6 level I medical facilities (2 contingent-owned medical centres and 4 United Nations-owned medical facilities)
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations in Cyprus, comprising 7 external medical facilities in 4 locations
- Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing facilities for all mission personnel

- HIV/AIDS sensitization programme including mandatory induction training for all new personnel, refresher training and peer education for all mission personnel

Security

- Submission of security incident reports at the time of occurrence, quarterly incident reports, staff lists and briefing notes, as required, to the Department of Safety and Security
- Update of the country-specific security plan, security risk assessments and minimum operating security standards
- Conduct of annual warden training and security-related tabletop exercises for 39 inter-agency national wardens and deputy wardens
- Investigation of security incidents and provision of advice to mission personnel and their dependants and to the personnel of 6 United Nations agencies, funds and programmes
- Management and monitoring of 2 access-control systems
- Induction security training and primary fire training drills for all new mission staff

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5

Human resources: component 4, support

Category	*Total*
I. Military contingents	
Approved 2011/12	**26**
Proposed 2012/13	**26**
Net change	**—**

II. United Nations police

	International staff							
III. Civilian staff	*USG-ASG*	*D-2/D-1*	*P-5/P-4*	*P-3/P-2*	*Field Service*	***Subtotal***	*National staff*	***Total***
Security Section								
Approved posts 2011/12			1		1	**2**	3	5
Proposed posts 2012/13			1		1	**2**	3	5
Net change						**—**	**—**	**—**
Mission Support Division								
Approved posts 2011/12		1	4	2	15	**22**	97	**119**
Proposed posts 2012/13		1	4	1	14	**20**	95	**115**
Net change				**(1)**	**(1)**	**(2)**	**(2)**	**(4)**
Subtotal, civilian staff								
Approved posts 2011/12		1	5	2	16	**24**	100	**124**
Proposed posts 2012/13		1	5	1	15	**22**	98	**120**
Net change				**(1)**	**(1)**	**(2)**	**(2)**	**(4)**

Total (I–III)	
Approved 2011/12	150
Proposed 2012/13	146
Net change	(4)

Mission Support Division

International staff: decrease of 2 posts

National staff: decrease of 2 posts

21. In order to streamline and optimize support to the military, United Nations police and substantive components of the Force, the Mission Support Division has undertaken a review of its staffing structure. As a result of the review, it is proposed that the General Services Section, comprising a total of 15 posts (2 international and 13 national), be disbanded and 13 posts (1 international and 12 national) be redeployed to the Property Management Unit in the Office of the Chief of Mission Support, Personnel Section, Integrated Support Services and Information and Communications Technology Services, with the remaining two posts (Section Chief (Field Service) and Senior Property Management Assistant (national General Service)) proposed for abolishment. The rationale for the redeployment of posts is based on their approved functions and the functional responsibilities of the recipient sections and services. The proposed staffing changes in the Mission Support Division also include the redeployment of one P-3 post (Administrative Officer) to the Office of the Special Representative of the Secretary-General/Chief of Mission and reassignment of one Contracts Management Assistant (national General Service) post to the Civil Affairs Section (see paras. 14 and 16 above, respectively) and internal redeployment within the Division of eight posts (see paras. 22 to 26 below).

22. In the Office of the Chief of Mission Support, it is proposed that a Property Management Unit be established through the redeployment of six Property Management Assistant posts (national General Service) from the disbanded General Services Section, in order to improve management of the expendable and non-expendable assets of the Force. It is also proposed that an Administrative Assistant (national General Service) post from the General Services Section and a Finance Assistant (national General Service) post from the Finance Section be redeployed to the Budget Unit.

23. Based on the above, the Office of the Chief of Mission Support would comprise 12 posts (3 international and 9 national General Service), representing a net increase of seven national General Service posts from the five posts (3 international and 2 national) in the 2011/12 period.

24. In the Personnel Section, it is proposed that the Travel Unit, comprising two Travel Assistant (national General Service) posts be transferred from the disbanded General Services Section. With the transfer of the Travel Unit and the redeployment of two Travel Assistants, the staffing establishment of the Section would comprise six posts (2 international and 4 national General Service staff), representing an increase of two national posts from the four posts (2 international and 2 national) in the 2011/12 period.

25. To enhance the effectiveness of logistics support services, it is proposed that the functions of the Movement Control Unit be transferred and two Movement Control Assistant posts (national General Service) be redeployed from the disbanded General Services Section to Integrated Support Services, representing a net increase of one post, compared with the 58 posts in the 2011-12 period, taking into account the redeployment of an Administrative Officer post (Field Service) to the Office of the Chief of Mission Support.

26. It is proposed that the mail and archiving functions and the related posts of Archive Assistant (Field Service) and Mail Assistant (national General Service) from the disbanded General Services Section be redeployed to Information and Communications Technology Services, in order to streamline the registry functions of the Force. This change would represent an increase of two posts (1 international and 1 national), compared with the 19 posts (6 international and 13 national) in the 2011-12 period.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2012 to 30 June 2013.)

Category	Expenditure (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance Amount	Variance Percentage
Military and police personnel					
Military observers					
Military contingents	20 347.6	21 540.7	20 154.2	(1 386.6)	(6.4)
United Nations police	2 710.2	3 096.1	2 705.0	(391.1)	(12.6)
Formed police units					
Subtotal	**23 057.8**	**24 636.8**	**22 859.2**	**(1 777.6)**	**(7.2)**
Civilian personnel					
International staff	6 826.4	6 624.5	6 389.0	(235.5)	(3.6)
National staff	8 537.2	7 909.8	7 666.7	(303.6)	(3.8)
United Nations Volunteers					
General temporary assistance	212.1	102.0	102.0		
Subtotal	**15 575.7**	**14 786.3**	**14 247.2**	**(539.1)**	**(3.6)**
Operational costs					
Government-provided personnel					
Civilian electoral observers					
Consultants		19.1	44.0	24.9	130.4
Official travel	346.1	388.7	400.4	11.7	3.0
Facilities and infrastructure	8 514.2	8 616.9	9 044.4	427.5	5.0
Ground transportation	4 210.6	3 583.2	3 365.3	(217.9)	(6.1)
Air transportation	1 732.5	1 960.1	2 025.0	64.9	3.3
Naval transportation					
Communications	754.2	823.9	731.2	(92.7)	(11.3)
Information technology	809.4	783.7	571.4	(212.3)	(27.1)
Medical	315.3	352.1	352.9	(4.2)	(1.2)
Special equipment		21.8	19.6	(2.2)	(10.1)
Other supplies, services and equipment	428.6	534.4	554.9	20.5	3.8
Quick-impact projects					
Subtotal	**17 110.9**	**17 088.9**	**17 109.1**	**20.2**	**0.1**
Gross requirements	**55 744.4**	**56 512.0**	**54 215.5**	**(2 296.5)**	**(4.1)**
Staff assessment income	2 577.8	2 404.2	2 048.1	(356.1)	(14.8)
Net requirements	**53 166.6**	**54 107.8**	**52 167.4**	**(1 940.4)**	**(3.6)**
Voluntary contributions in kind (budgeted)[a]	1 562.1	1 692.2	1 530.2	(162.0)	(9.6)
Total requirements	**57 306.5**	**58 204.2**	**55 745.7**	**(2 458.5)**	**(4.2)**

[a] Cost estimates for 2012/13 are inclusive of $1,530,200 from the Government of Cyprus.

B. Non-budgeted contributions

27. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category of expenditure	Estimated value
Status-of-forces agreement[1]	348.9
Voluntary contributions in kind (non-budgeted)	
Total	**348.9**

[1] Military-cost market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force at no cost for military contingents and United Nations police, including UNFICYP headquarters complex.

C. Efficiency gains

28. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	Amount	Initiative
Rotation of military and police personnel	582.8	Improved planning and transport arrangements for military contingent personnel
Energy and water consumption	64.1	Reduction in power and water consumption by 12.5 per cent at 6 additional locations
Electricity consumption	34.0	Increase in the number of observation posts from 10 to 14, where information and communications technology equipment operate on solar energy, resulting in lower consumption of electrical power
Generators and equipment	680.3	Extension of the lifespan of 65 generators of various capacities (ranging from 25 kVA to 500 kVA) by an average of 7.7 years
Acquisition of communications and information technology equipment	252.0	Extended utilization of existing equipment
Acquisition of accommodation and related equipment and alteration/renovation services	715.0	Extended utilization of existing equipment and reduced scope of alteration and renovation services
Acquisition of other equipment	48.0	Extended utilization of existing equipment
Spare parts for facilities and infrastructure, vehicles, information and communications technology	91.7	Improved management of spare parts
Diesel fuel and petrol	79.2	Improved management of fuel
Total	**2 048.1**	

D. Vacancy factors

29. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	Budget	Projected	Actual on 31 January 2012
Military and police personnel			
Military contingents	0.5	1.5	1.5
United Nations police	2.1	2.1	2.1
Civilian personnel			
International staff	9.1	8.2	7.7
National General Service staff	1.8	2.0	1.8

E. Contingent-owned equipment: major equipment and self-sustainment

30. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $1,418,600 as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	1 239.3
Subtotal	**1 239.3**
Self-sustainment	
Facilities and infrastructure	179.3
Total	**1 418.6**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor			
Intensified operational condition factor			
Hostile action forced abandonment factor			
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Training

31. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

	Estimated amount
Official travel	
Official travel, training	133.0
Other supplies, services and equipment	
Training fees, supplies and services	44.0
Total	**181.0**

32. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared with previous periods, is as follows:

(Number of participants)

	International staff			National staff			Military and police personnel		
	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Actual 2010/11	Planned 2011/12	Proposed 2012/13
Internal[a]		57	30	33	70	55		17	77
External	24	24	21	15	8	12	2		7
Total	**24**	**81**	**51**	**48**	**78**	**67**	**2**	**17**	**84**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

33. The proposed provision of $181,000 for the 2012-13 period reflects the primary focus of the Force's training programme in strengthening the substantive and technical skills of UNFICYP staff, through various internal and external training programmes, in the areas of finance, human resources management, communications and information technology, procurement and property management, HIV/AIDS and peer education. The increase in the number of military and police personnel to be internally trained in the 2012-13 period primarily relates to HIV/AIDS peer education training, which was not included in the 2011-12 period.

III. Analysis of variances

34. The standard terminology applied with respect to the analysis of resources variances in this section is defined in annex IB of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($1,386.0)	(6.4%)

- **Management: reduced inputs and same outputs**

35. The reduced requirements are mainly attributable to: (a) exclusion of the provision for supplemental payment to troop-contributing countries, which was approved for the 2011-12 period only; (b) lower rotation costs, owing to the use of commercial flights in lieu of chartered flights; and (c) lower rations costs, resulting from the application of the United Nations operational exchange rate of €0.774 per United States dollar as at 31 December 2011, compared with the exchange rate of €0.761 per United States dollar applied in the 2011-12 period.

	Variance	
United Nations police	($391.6)	(12.6%)

- **Management: reduced inputs and same outputs**

36. The reduced requirements are primarily attributable to: (a) the application of a 4 per cent delayed deployment of United Nations police officers, compared with the assumption of full deployment in the 2011-12 period; and (b) lower mission subsistence allowances, resulting from the application of the United Nations operational exchange rate of €0.774 per United States dollar, compared with the exchange rate of €0.761 per United States dollar applied in the 2011-12 period.

	Variance	
International staff	($235.5)	(3.6%)

- **Cost parameters: revision of international salary scales**

37. The reduced requirements are mainly attributable to: (a) the decrease in staff assessments based on the January 2012 salary scale; (b) revision of the estimate for common staff costs at 60 per cent of total net salaries, based on actual expenditure for the period from July to December 2011, compared with 65 per cent for the 2011-12 period; and (c) proposed abolishment of one Field Service post. The cost estimate takes into account the application of a delayed recruitment factor of 5 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

		Variance	
National staff		($303.6)	(3.8%)

- **Cost parameters: appreciation in the value of the United States dollar**

38. The reduced requirements are attributable to the application of the United Nations exchange rate of €0.774 per United States dollar as at 31 December 2011, compared with the exchange rate of €0.761 per United States dollar applied in the 2011-12 budget; and the proposed abolishment of one national General Service post. A 2 per cent delayed recruitment factor has been applied to the cost estimates.

		Variance	
Consultants		$24.9	130.4%

- **Management: additional inputs and outputs**

39. The additional requirements are attributable to the services of a certified Electrical Engineer to prepare electrical drawings, calculate loads and identify faulty currents as required by international electrical engineering wiring regulations, following the recent destruction of the island's main electrical power station.

		Variance	
Facilities and infrastructure		$427.5	5.0%

- **External: implementation of new contractual arrangements**

40. The additional requirements are primarily attributable to: (a) increases in local electricity costs resulting from recent destruction of the island's main electrical power station; and (b) increased costs of maintenance services in line with the new consolidated camp services contract.

		Variance	
Ground transportation		($217.9)	(6.1%)

- **External: implementation of new contractual arrangements**

41. The reduced requirements are attributable to lower rental costs for vehicles in accordance with current contractual arrangements. The variance is offset in part by an increase in the cost of diesel fuel to $0.90 per litre in the South and $1.50 per litre in the North (compared with $0.70 in the South and $1.12 in the North in the 2011-12 period).

		Variance	
Communications		($92.7)	(11.3%)

- **Management: reduced inputs and same outputs**

42. The reduced requirements are primarily attributable to fewer acquisitions for the 2012-13 period, owing to the extended utilization of existing equipment.

	Variance	
Information technology	($212.3)	(27.1%)

- **Management: reduced inputs and same outputs**

43. The reduced requirements are primarily attributable to fewer acquisitions of replacement equipment, owing to the extended utilization, to the extent feasible, of existing equipment and to lower requirements for spare parts and supplies.

	Variance	
Special equipment	($2.2)	(10.1%)

- **Management: reduced inputs and same outputs**

44. The reduced requirements are attributable to the extended utilization of existing observation equipment.

IV. Actions to be taken by the General Assembly

45. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **Appropriation of the amount of $54,215,500 for the maintenance of the Force for the 12-month period from 1 July 2012 to 30 June 2013, including $23,889,134 to be funded through voluntary contributions from the Government of Cyprus ($17,389,134) and from the Government of Greece ($6.5 million);**

(b) **Assessment of the amount of $30,326,366, representing the balance of the appropriation in subparagraph (a) above, at a monthly rate of $2,527,197 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 65/289 and 65/295 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

Cross-cutting issues

(Resolution 65/289)

[illegible]	[illegible] to implement all requests
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	Self-accounting units are provided with detailed instructions and guidance for budget preparations, and during the budget implementation monthly allotment and expenditure reports are used to monitor expenditure trends and assist in the preparation of forecasts of expenditure for the following financial period
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	Economies of scale were achieved through the implementation of a regional initiative on information and communications technology services. Through the initiative, the value of information and communications technology spare parts was reduced to less than 1 per cent of the total value of the assets under this category
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	UNFICYP implements a "train-the-trainers" policy through the use of e-learning (eCornell courses) and WebEx/videoconference training sessions and through local training providers
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	Through the engagement of a consultant certified by the Office of Human Resources Management, a higher number of national staff receive training programmes relevant to their professional development

Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per days, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers as well as accurate and reliable record-keeping and filing (para. 40)	The management of rations in UNFICYP is done through rations software package developed by UNFICYP to facilitate supply chain management
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	UNFICYP monitors and evaluates quality and hygiene conditions through cold chain management, quality control and quality assurances mechanisms written into the contracts
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	UNFICYP has implemented the new standard ratios for personal information and information and communications technology equipment. Telephone connectivity is readily available at all locations in Cyprus, and all UNFICYP personnel, including military, United Nations police and civilians, have access to the Internet to assist them in performing their duties
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	Following a full analysis of all costs (including transportation), UNFICYP utilizes systems contracts where possible
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	UNFICYP, in close coordination with the Regional Conduct and Discipline Team based in UNIFIL, has introduced and implemented a conduct and discipline programme to ensure that all military, police and civilian personnel are aware of the standards of conduct expected by the United Nations, emphasizing the Organization's policy of zero tolerance of sexual exploitation and abuse
Notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 75)	The Galileo asset management system at UNFICYP is kept current through continuous updating by self-accounting units

Stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	In December 2011, UNFICYP issued guidelines to all mission personnel on control, tracking, recording and accounting for United Nations-owned equipment (expendable and non-expendable assets), which is based on established Department of Field Support guidelines and which will be reviewed and reissued on a yearly basis

Financing of the United Nations Peacekeeping Force in Cyprus

(Resolution 65/295)

Notes the progress that has been made thus far by the host Government and the Force with respect to the renovation of the accommodations for military contingent personnel, as well as other personnel of the Force, and requests the Secretary-General to continue making every effort, in coordination with the host Government, to ensure that the renovations are completed as scheduled, without any further delays, and to report thereon in the context of the next budget submission (para. 9)	The renovation of the accommodations for military contingent personnel is in progress. Additional information is provided in the related response to the Advisory Committee below
Requests the Secretary-General to ensure accurate planning of flight hours, in order to avoid underexpenditure due to the lower number of actual flight hours compared to the planned hours (para. 12)	The Force makes every effort to ensure the accuracy of planned flight hours based on letter-of-assist arrangements

B. Advisory Committee on Administrative and Budgetary Questions

(A/65/743)

Request for recommendation	*Response of the Department of Peacekeeping Operations*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures. While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include overbudgeting or a failure to fully analyse initiatives before resources are sought for their implementation (para. 19)	UNFICYP is committed to the efficient and effective management of funds and focuses on the objectives outlined in the results-based-budgeting framework in line with the mandate of the Force
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (para. 20)	The Board of Auditors issued 1 audit recommendation for the 2010-11 period, compared with 11 in the 2009-10 period. The recommendation will be implemented in accordance with the plan and timeline to be developed by the implementation teams of the International Public Sector Accounting Standards. UNFICYP remains committed to ensuring that audit recommendations issued by the oversight bodies are implemented in a timely and efficient manner

The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22)	UNFICYP limits the redeployment of funds to situations that are absolutely necessary and fully justifiable, and requests for redeployments between budget groups are only approved after review, in line with the established procedures
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations, shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	During the budget preparation process, detailed guidance and instructions on how to formulate the results-based frameworks are provided to ensure that the frameworks submitted are specific and measurable
Given the current level of peacekeeping expenditure, which in 2009-10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	The proposed 2012/13 budget for UNFICYP includes efficiency gains of $2,048,100

The Committee is of the view that the Secretary-General should continue to review long-vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (para. 30)	UNFICYP does not have long-term vacant posts
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources. The Advisory Committee reiterates the need for long-vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	UNFICYP did not have a vacant international post as at 30 June 2011
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen. These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (para. 47)	The average recruitment period to fill vacant international posts in UNFICYP was reduced from 94 days in the 2009-10 period to 74 days in the 2010-11 period, through the use of pre-cleared candidates on the rosters
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	At UNFICYP, fuel for ground transportation is received directly from the pumps at the contractor's fuel stations across the island. According to the agreement, the contractor maintains an electronic fuel management system and submits fuel electronic files and statements to UNFICYP for fuel control and audit purposes

The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	The current contractor sources fresh rations from the local market. The cut-off points embedded in the UNLOCYP rations software package, both in terms of ceiling man-day rate or calories man-day, will continue to result in cost savings without affecting the quality of the rations received
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	Environmental concerns are always considered in the acquisition of goods or services, and UNFICYP undertakes all possible measures to ensure that all products are acquired, maintained and disposed of in accordance with environmental regulations
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions. The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report. The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	In view of the increase in the cost of aviation fuel, UNFICYP limits helicopter flying hours to operational requirements
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	Detailed training requirements for UNFICYP have been taken into account in the 2012/13 proposed budget

The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012-13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	The training requirements in the proposed 2012-13 budget reflect prioritized mandatory training and other training linked to mandate implementation and organizational goals
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 135)	As a cost-saving measure on training-related travel, UNFICYP seeks the services of local or regional training service providers wherever possible

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Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (para. 3)	Section V of the present annex reflects the actions taken to implement the Board of Auditors
The Advisory Committee regrets that information on the review of the structure of UNFICYP and the Secretary-General's good offices for Cyprus was not included in the narrative of the report and reiterates its view that, in mission areas where there is more than one United Nations entity, detailed information concerning coordination, synergies and shared support arrangements should be routinely provided in the relevant budget presentations (para. 19)	Detailed information on the review of the structure of UNFICYP and the Secretary-General's good offices was reflected in annex III of the proposed budget for the 2011-12 period (A/65/706). Information concerning coordination, synergies and shared support arrangements with the good offices are reflected in the present report in the section on planning assumptions

The Advisory Committee expects that, despite the unforeseen obstacles that have hindered progress at the Ledra Palace Hotel, all renovation work at both the San Martin Camp and the Ledra Palace Hotel will be completed by early 2011 and December 2011, respectively (para. 31)	In line with the recommendations of the Advisory Committee, the host Government, under the status of forces agreement, has initiated renovation works at the locations of Camp San Martin and Ledra Palace Hotel. At Camp San Martin, 90 per cent of the accommodation facilities have been renovated, and the remainder of the renovation work is expected to be completed by April 2012. With respect to the Ledra Palace Hotel, serious delays have occurred, but additional resources have not been made available by the host Government to make up for lost time. As a result, the project is expected to be completed by the end of 2012. Significant work has been completed, including the renovation of 72 rooms. The entire building (4 floors) has been completely rewired and all electrical systems have been upgraded to current standards with a new main power supply unit. An additional 12 rooms are currently under renovation

C. Board of Auditors

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Request for recommendation	*Action taken to implement request or recommendation*
Regarding indicators of achievement and outputs in results-based budgeting, some of the outputs of UNFICYP were dependent on events beyond the control of the mission (para. 82). The Department of Field Support agreed with the Board's recommendation that all missions improve the results-based-budgeting formulation process by providing training to staff concerned on a regular basis, for example, through distance teaching or other practical alternatives (para. 84)	Following the recommendation from the Board of Auditors, the distance teaching process has been initiated and the training material with regard to the results-based-budgeting process and frameworks, including self-tests for the participants, has been forwarded to UNFICYP. Furthermore, the lessons learned from the previous budget cycle have been applied to the results-based frameworks for the 2012-13 budget in order to make outputs more specific and measurable
Regarding the linkage between frameworks and required resources in results-based budgeting, at UNFICYP the budget was not linked to its components or outputs. The mission's internal formal reporting was not aligned with its budget components or outputs. Furthermore, the mission was not monitoring its achievements in comparison with actual budget utilization (para. 86)	The absence of a full and clear link between the budget and outputs in the frameworks is due to the lack of an appropriate cost-accounting system. With respect to the linkage between frameworks and required resources, all additional requirements with respect to operational needs have been closely linked with the expected accomplishments and planned outputs

	UNFICYP prepares a status of budgetary allotment implementation report that is circulated to senior mission management for their review and analysis on a monthly basis. The report has been enhanced to show disbursements by month, with a cumulative total for the year and outstanding commitments.
	In line with the audit recommendation, UNFICYP is in the process of revising the budget reporting procedures to include feedback from section chiefs on monthly budget reports and the conduct of semi-annual budget discussions by the UNFICYP Senior Management Group.
The Board of Auditors recommends that the Department of Peacekeeping Operations, in collaboration with the Department of Field Support, take measures to ensure that all missions regularly collect, review, compile and report the results-based-budgeting data for internal management purposes (para. 93)	In January of each year, the Force carries out an exercise on data collection, compiling a portfolio of evidence. The results-based-budgeting frameworks for the financial period are circulated to the various components that then report their progress for the six-month period from July to December of the preceding year. A consolidated report is then provided to the Chief of Mission Support for discussion on the progress to ensure that targets will be met.
The Department of Field Support agreed with the Board's recommendation that UNFICYP be required to establish a comprehensive disaster recovery and business continuity plan (para. 289)	UNFICYP has implemented a comprehensive disaster recovery and business continuity plan with effect from 25 October 2011.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.

- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.

- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.

- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.

- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.

- **Post conversion**. Three possible options for post conversion are as follows:

  Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.

  Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.

  Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive and administrative offices

B. Military component